

Motions

State Independent Living Council State Independent Living Council	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	4.00	228,800	366,800	117,700	713,300
1. Sick Leave Rate Reduction		(300)	(500)	(100)	(900)
1% Onetime General Fund Reduction		(2,300)			(2,300)
FY 2020 Total Appropriation	4.00	226,200	366,300	117,600	710,100
FY 2020 Estimated Expenditures	4.00	226,200	366,300	117,600	710,100
Removal of Onetime Expenditures			(800)		(800)
Restore Ongoing Rescissions		2,600	500	100	3,200
FY 2021 Base	4.00	228,800	366,000	117,700	712,500
Benefit Costs		(400)	(900)		(1,300)
Statewide Cost Allocation			200		200
Change in Employee Compensation		1,900	4,600		6,500
FY 2021 Program Maintenance	4.00	230,300	369,900	117,700	717,900
OITS 2 - Servers and Licensing		500	300		800
2% General Fund Reduction & Exemptions		(4,600)			(4,600)
FY 2021 Total	4.00	226,200	370,200	117,700	714,100
<i>Difference from FY 2020 Approp.</i>		(2,600)	3,400		800
		(1.1%)	0.9%		0.1%

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Motions

State Independent Living Council State Independent Living Council	SUBSTITUTE				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	4.00	228,800	366,800	117,700	713,300
1. Sick Leave Rate Reduction		(300)	(500)	(100)	(900)
1% Onetime General Fund Reduction		(2,300)			(2,300)
FY 2020 Total Appropriation	4.00	226,200	366,300	117,600	710,100
FY 2020 Estimated Expenditures	4.00	226,200	366,300	117,600	710,100
Removal of Onetime Expenditures			(800)		(800)
Restore Ongoing Rescissions		2,600	500	100	3,200
FY 2021 Base	4.00	228,800	366,000	117,700	712,500
Benefit Costs		(400)	(900)		(1,300)
Statewide Cost Allocation			200		200
Change in Employee Compensation		1,900	4,600		6,500
FY 2021 Program Maintenance	4.00	230,300	369,900	117,700	717,900
OITS 2 - Servers and Licensing		500	300		800
2% General Fund Reduction & Exemptions					
FY 2021 Total	4.00	230,800	370,200	117,700	718,700
<i>Difference from FY 2020 Approp.</i>		2,000	3,400		5,400
		0.9%	0.9%		0.8%

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